

## APPENDIX 5

### Prosperous Communities Income and Expenditure Budgets (Excluding Capital Charges and Recharges)

Prosperous Communities	Base Budget 2022/23 £	Proposed Budget 2023/24 £	Forecast Budget 2024/25 £	Forecast Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £
<b>Income</b>						
Income & Fees	(5,118,900)	(5,298,100)	(5,440,900)	(4,960,900)	(5,070,400)	(5,094,400)
Taxation and Government Grant	(462,000)	(626,800)	(548,600)	(493,400)	(502,300)	(507,200)
<b>Total Income</b>	<b>(5,580,900)</b>	<b>(5,924,900)</b>	<b>(5,989,500)</b>	<b>(5,454,300)</b>	<b>(5,572,700)</b>	<b>(5,601,600)</b>
<b>Expenditure</b>						
Benefit & Transfer Payments	93,800	14,500	14,500	14,500	14,500	14,500
Buildings	551,500	603,500	625,700	640,300	660,200	673,200
Employees	7,281,800	7,624,100	7,604,600	7,254,400	7,464,600	7,656,400
Supplies & Services	1,821,800	1,850,900	1,866,000	1,722,400	1,730,000	1,698,500
Transport	855,100	981,100	981,700	981,700	981,700	981,700
<b>Total Expenditure</b>	<b>10,604,000</b>	<b>11,074,100</b>	<b>11,092,500</b>	<b>10,613,300</b>	<b>10,851,000</b>	<b>11,024,300</b>
<b>Net Total</b>	<b>5,023,100</b>	<b>5,149,200</b>	<b>5,103,000</b>	<b>5,159,000</b>	<b>5,278,300</b>	<b>5,422,700</b>